

4300 Department of Developmental Services**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$220	\$305	\$305
Totals Available	\$220	\$305	\$305
TOTALS, EXPENDITURES	\$220	\$305	\$305
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$304,516	\$355,047	\$395,357
Allocation for Employee Compensation	-	5,777	-
Allocation for Other Post-Employment Benefits	-	-228	-
Allocation for Staff Benefits	-	2,636	-
Section 11.95 Home and Community-Based Services Allocation	-	-800	-
Section 3.60 Retirement Adjustment	-	5,391	-
State-Operated Facilities - Enhanced Federal Funding	-	-1,559	-
002 Budget Act appropriation	6,297	9,158	8,281
Lease Revenue Debt Service Adjustments	-	-894	-
017 Budget Act appropriation	180	180	180
Chapter 48, Statutes of 2022	-	3,500	-
Prior Year Balances Available:			
Item 4300-001-0001, Budget Act of 2018 as reappropriated by Item 4300-490, Budget Act of 2021 and Item 4300-490, Budget Act of 2022	-	750	-
Item 4300-001-0001, Budget Act of 2019 as reappropriated by Item 4300-490, Budget Act of 2022	150	6,100	-
Item 4300-003-0001, Budget Act of 2016 as reappropriated by Item 4300-490, Budget Act of 2021	-	500	-
Totals Available	\$311,143	\$385,558	\$403,818
TOTALS, EXPENDITURES	\$311,143	\$385,558	\$403,818
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$425	\$425
Technical Adjustment - 2022-23 Suspension of Annual Family Program Fee	-	-250	-
TOTALS, EXPENDITURES	\$425	\$175	\$425
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$107	\$130	\$130
Totals Available	\$107	\$130	\$130
TOTALS, EXPENDITURES	\$107	\$130	\$130
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,634	\$2,787	\$2,863
Allocation for Employee Compensation	-	45	-
Allocation for Staff Benefits	-	17	-
Federal Trust Fund Authority for Early Intervention Services in 2022-23 - AB 179 Adjustment	-	500	-
Section 3.60 Retirement Adjustment	-	42	-
Totals Available	\$2,634	\$3,391	\$2,863
TOTALS, EXPENDITURES	\$2,634	\$3,391	\$2,863
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$69,606	\$87,033	\$84,643

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
TOTALS, EXPENDITURES	\$69,606	\$87,033	\$84,643
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$511	\$511
Totals Available	\$274	\$511	\$511
TOTALS, EXPENDITURES	\$274	\$511	\$511
8507 Home & Community-Based Services American Rescue Plan Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,459	-	-
Prior Year Balances Available:			
Item 4300-001-8507, Budget Act of 2021	-	9,550	3,750
Totals Available	\$2,459	\$9,550	\$3,750
Balance available in subsequent years	-	-3,750	-
TOTALS, EXPENDITURES	\$2,459	\$5,800	\$3,750
Total Expenditures, All Funds, (State Operations)	\$386,868	\$482,903	\$496,445
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,949,871	\$7,294,832	\$8,188,839
Regional Centers - Enhanced Federal Funding	-	-167,488	-
Reversion per 2023 Budget Act, Item 4300-495, Regional Centers - Preschool Grants	-	-10,000	-
Section 11.95 Home and Community-Based Services Allocation	-	-126,003	-
117 Budget Act appropriation	637	637	637
Totals Available	\$5,950,508	\$6,991,978	\$8,189,476
Unexpended balance, estimated savings	-	-220,831	-
TOTALS, EXPENDITURES	\$5,950,508	\$6,771,147	\$8,189,476
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$204	\$434	\$434
Totals Available	\$204	\$434	\$434
Unexpended balance, estimated savings	-	-434	-
TOTALS, EXPENDITURES	\$204	-	\$434
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$85,294	\$53,991	\$54,058
Federal Trust Fund Authority for Early Intervention Services in 2022-23 - AB 179 Adjustment	-	2,443	-
Regional Centers - Caseload and Utilization	-	67	-
Totals Available	\$85,294	\$56,501	\$54,058
TOTALS, EXPENDITURES	\$85,294	\$56,501	\$54,058
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,923,801	\$4,775,205	\$4,933,854
TOTALS, EXPENDITURES	\$3,923,801	\$4,775,205	\$4,933,854
3085 Mental Health Services Fund			

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4300 Department of Developmental Services - Continued

2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
APPROPRIATIONS			
101 Budget Act appropriation	\$730	\$740	\$740
Totals Available	\$730	\$740	\$740
TOTALS, EXPENDITURES	\$730	\$740	\$740
8507 Home & Community-Based Services American Rescue Plan Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$237,096	-	-
Prior Year Balances Available:			
Item 4300-101-0001, Budget Act of 2021	-	944,170	475,794
Totals Available	\$237,096	\$944,170	\$475,794
Balance available in subsequent years	-	-475,794	-
TOTALS, EXPENDITURES	\$237,096	\$468,376	\$475,794
Total Expenditures, All Funds, (Local Assistance)	\$10,197,633	\$12,072,119	\$13,654,506
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,584,501	\$12,555,022	\$14,150,951

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